

HAWKINS COUNTY



Total Estimated Dollars Directly Benefitting
County from Selected Programs

\$255,679,000

1% change
from FY 16-17



Total State Shared Taxes - A

\$17,632,999 **6% change**

Business & Economic Development - B

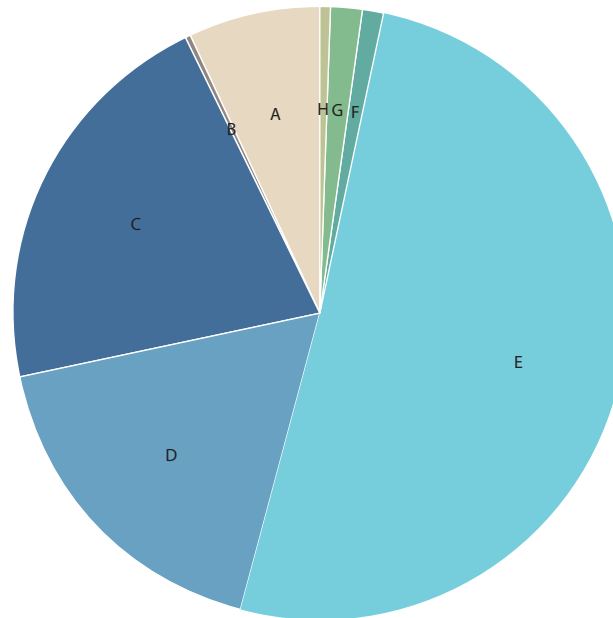
\$516,452 **73% change**

Education - C

\$53,690,052 **-1% change**

General Government - D

\$45,313,330 **2% change**



Health & Social Services - E

\$129,574,881 **3% change**

Law, Safety, & Correction - F

\$2,912,033 **20% change**

Resources & Regulation - G

\$4,538,683 **-24% change**

Transportation - H

\$1,500,570 **-31% change**

State Shared Taxes County of Hawkins

	Bulls Gap	Church Hill	Kingsport	Mount Carmel	Rogersville	Surgoinsville	Hawkins County	Total
2017-18 Tax Collections								
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$0	\$0	\$107,399	\$107,399
Beer	\$344	\$3,143	\$23,920	\$2,533	\$2,062	\$840	\$17,839	\$50,682
Business	\$0	\$0	\$1,696,178	\$0	\$141,801	\$0	\$357,372	\$2,195,351
Excise	\$0	\$5,311	\$33,338	\$0	\$18,112	\$0	\$41,042	\$97,803
Fantasy Sports Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$574	\$574
Gas & Motor Fuel	\$25,440	\$232,230	\$1,767,461	\$187,143	\$152,361	\$62,082	\$2,505,132	\$4,931,850
Income Tax	\$908	\$10,445	\$867,272	\$5,323	\$16,623	\$3,442	\$84,317	\$988,331
Insurance Verification	\$0	\$0	\$0	\$0	\$0	\$0	\$40	\$40
Mixed Drink	\$0	\$0	\$261,631	\$0	\$11,738	\$0	\$0	\$273,369
Sales	\$62,467	\$570,245	\$4,340,027	\$459,531	\$374,126	\$152,443	\$8,956	\$5,967,795
Severance	\$0	\$0	\$0	\$0	\$0	\$0	\$70,918	\$70,918
Sports Authority - Sales	\$0	\$0	\$0	\$0	\$27,878	\$0	\$0	\$27,878
Telecom Providers	\$722	\$4,657	\$76,195	\$1,666	\$5,863	\$1,464	\$65,014	\$155,582
Tire Tax - County	\$0	\$0	\$0	\$0	\$0	\$0	\$23,445	\$23,445
Tourist Develop Zone- Sales	\$0	\$0	\$473,926	\$0	\$0	\$0	\$0	\$473,926
TVA Replacement	\$8,369	\$76,394	\$760,071	\$61,562	\$50,121	\$20,422	\$1,291,118	\$2,268,057
Total	\$98,250	\$902,425	\$10,300,019	\$717,758	\$800,684	\$240,695	\$4,573,168	\$17,632,999

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Hawkins County
FY17-18

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$167,714	\$0	\$167,714
Agricultural Resources Conservation Fund	\$70,214	\$0	\$70,214
Fairs	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$0	\$0

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$1,252,500	\$650,000	\$2,238,200	\$4,140,700	264
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$43,649	\$115,842	\$0	\$159,491	37
Independent Living	\$13,100	\$15,200	\$0	\$28,300	6

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$773,337	\$0	\$773,337	-
Fire Academy Trainees	\$0	\$0	\$0	68
Firefighter Supplements	\$600	\$0	\$600	1
Police Pay Supplements (POST)	\$51,600	\$0	\$51,600	86
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	6

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$8,067	\$106,889	\$114,956	26,258	368
OPTIONS	\$99,152	\$0	\$99,152	-	33
State Health Insurance Assistance Program (SHIP)	\$0	\$14,561	\$14,561	-	1,017

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$20,000	\$0	\$20,000

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2017
State Contribution to Property Tax Relief	\$480,342	\$0	\$0
County Debt and Debt per Capita FY 2017	\$0	\$76,484,002	\$1,346

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$909,100	\$0	\$909,100
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$1,794,300	\$0	\$1,794,300

Facilities Operation Name(s): None

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$25,524	\$0	\$25,524
FastTrack Infrastructure and Development	\$200,000	\$0	\$200,000
FastTrack Training	\$49,000	\$0	\$49,000

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$75,000	\$75,000	65	-
K-12 Programs	\$37,131,424	\$9,077,483	\$46,208,907	6,699	429
Pre-Kindergarten Programs	\$398,870	\$0	\$398,870	87	-

Rogersville City

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$3,538,000	\$819,004	\$4,357,004	656	43
Pre-Kindergarten Programs	\$99,718	\$0	\$99,718	21	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$12,834	\$0	\$12,834	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$18,061	\$1,225	\$19,286	3,048
State Parks	\$0	\$0	\$0	-

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): Bays Mountain

State Parks Name(s): None

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$0	\$0	-

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Other Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$51,088	\$0	\$0	\$0	\$0	\$51,088	56
Children's Special Services (CSS)	\$93,165	\$43,880	\$0	\$0	\$0	\$137,045	109
Faith Based Clinics (Safety Net)	\$10,550	\$0	\$0	\$0	\$0	\$10,550	-
Federally Qualified Health Clinics (FQHC)	\$171,968	\$0	\$0	\$0	\$0	\$171,968	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$0	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$100,290	\$0	\$100,290	90
Project Diabetes	\$0	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$37,616	\$47,394	\$0	\$0	\$4,767	\$89,777	161
Tobacco Settlement Funds	\$16,800	\$0	\$0	\$0	\$0	\$16,800	6
Women, Infant, Children (WIC)	\$0	\$975,703	\$379,633	\$0	\$0	\$1,355,336	2,874

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Scholarships	\$0	\$0	\$0	-	-	-	512	\$1,596	663	\$2,375,096
Colleges of Applied Technology	\$0	\$0	\$0	-	-	102	-	\$0	-	\$0
Community Colleges	\$0	\$0	\$0	-	-	991	-	\$0	-	\$0
Universities	\$175,457	\$0	\$175,457	-	3	746	-	\$0	-	\$0

Colleges of Applied Technology Main Campus Name(s): None

Community Colleges Main Campus Name(s): None

Universities Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	122

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$16,022	\$16,022	\$0	24,066
Child Care Certificate Program	\$0	\$0	\$0	\$203,515	123
Child Support Disbursement (cases)	\$0	\$0	\$0	\$3,012,392	2,105
Families First Cash Assistance	\$163,900	\$392,512	\$556,412	\$0	6,297
Summer Food Service Program (meals)	\$0	\$32,692	\$32,692	\$0	19,246
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$14,191,887	\$14,191,887	\$0	123,853
Vocational Rehabilitation (Direct Client Services)	\$50,669	\$187,214	\$237,883	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$61,796	\$0	\$61,796	-	35
Regional Offices	\$0	\$0	\$0	East Region	-
Seating and Positioning	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$37,169	\$0	\$37,169	-	7

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$18,310	\$54,930	\$73,240	150	-	49
Unemployment Insurance Benefits	\$1,314,069	\$23,370	\$1,337,439	-	-	-
Workers Compensation	\$67,062	\$0	\$67,062	-	483	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$616,327	40	\$9,478,013

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$193,564	\$0	\$0	\$193,564	267
Crisis Services Continuum	\$141,757	\$0	\$0	\$141,757	1,441
Other Mental Health Services	\$0	\$0	\$0	\$335,321	1,708
Regional Mental Health Institute	\$0	\$0	\$0	\$270,401	16
Substance Abuse Services	\$0	\$0	\$0	\$305,189	149

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$0	\$0	-	-	-	-	-	-
Homeland Security Grants	\$0	\$0	\$0	-	-	-	-	-	-
Readiness Centers	\$32,177	\$132,456	\$164,633	2	-	-	36	5	41

SAFETY AND HOMELAND SECURITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Service Centers	Driver License Holders	Handgun Permit Holders	Citations
Driver License Holders	\$0	\$0	\$0	-	48,518	-	-
Handgun Permit Holders	\$0	\$0	\$0	-	-	7,305	-
Highway Safety Grants	\$0	\$44,000	\$44,000	-	-	-	-
Traffic Citations Issued by Highway Patrol Officers	\$0	\$0	\$0	-	-	-	3,492

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Library Construction	\$0	\$0	\$0
Library Grants	\$0	\$2,088	\$2,088

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$59,830	\$0	\$59,830	4
Adults on TennCare	\$17,924,928	\$34,189,996	\$52,114,924	5,966
Children on TennCare	\$10,268,727	\$19,586,562	\$29,855,289	6,701
CHOICES Enrollees	\$5,889,350	\$11,233,341	\$17,122,691	329
Cover Kids	\$12,659	\$1,159,487	\$1,172,146	457
Cover RX	\$81,907	\$0	\$81,907	514
Intellectual and Developmental Disabilities Waivers	\$1,774,787	\$3,385,228	\$5,160,015	59
Supplemental Hospital Payments	\$247,282	\$471,666	\$718,948	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$19,190	\$0	\$19,190

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2017	\$27,342	\$2,156,753	\$2,184,095	6	1,262	1,268

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$4,000	\$0	\$4,000

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$14,300	\$0	\$14,300	-	1
Bridge Grant Program	\$73,100	\$0	\$73,100	-	-
State Aid Road Program	\$796,100	\$0	\$796,100	-	-
State-Maintained Highways	\$617,070	\$0	\$617,070	162	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$44,830,900	\$0	\$44,830,900

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$24,906,000	\$24,906,000	4,757

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting License Holders	Fishing License Holders	Watercraft Registration Holders
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
License Holders	\$0	\$0	\$0	5,354	5,847	1,243
Payments In Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-

Wildlife Management Areas Acres: 6,045

Wildlife Management Areas Name(s): Pearson's Cave, Holston River Access, Holston Ordnance, Phipps Bend Refuge